

**Parks and Recreation Facilities Capital Improvement Program for 12-year year between FY 03/04 and FY 14/15**  
 Prepared for Infrastructure Finance Work Group  
 April 24, 2003

Facility	Number	Cost	Notes
<b>Neighborhood Parks</b>			
New Growth	13	\$ 5,363,150	Estimated cost for land acquis and dev. = \$412,550 per site
Existing Undeveloped	3	\$ 180,000	Phares Park, Country View Park, Ashley Heights Mini-Park
<b>Community Parks</b>			
New Growth	1	\$ 4,000,000	Comprehensive Plan LOS of 1.5 acres per 1,000 residents
<b>Outdoor Aquatic Centers</b>			
New Growth	1	\$ 2,500,000	University Place Pool model
Kuklin Pool Replacement		\$ 1,500,000	Relocate north of 'O' Street
<b>Community Space w/ Schools</b>			
Activity Centers	5	\$ 685,000	1,000 square feet = \$137,000 per site
Community Centers	2	\$ 6,560,000	<del>30,000</del> square feet = \$3.28 million per site 24,000
<b>Trails</b>			
New Growth	13.1 miles	\$ 4,389,000	
Existing Undeveloped	17.5 miles	\$ 3,660,000	Antelope Creek Trail, Jamaica North Trail, Vavrina Meadows Connector, Dead Man's Run Trail, Beal Slough Trail
<b>Repair/Replacement</b>		\$ 9,100,000	Based on proposed FY03/04 to FY08/09 CIP
<b>Antelope Valley Project</b>		\$ 4,620,500	Parks and Trail connections
<b>Centennial Mall Renovation</b>		\$ 3,500,000	Project 50% funded by City
<b>TOTAL NEED</b>		\$ 46,057,650	

Funding Source	Amount	Notes
Keno	\$ 12,060,000.00	\$1,005,000 annually
General Revenue	\$ 16,703,000.00	Increased funding requests during first 6 years for AV projects
Impact Fees	\$ 3,620,000.00	Neighborhood Parks and Trails
Transportation Grants	\$ 3,720,000.00	Enhancement Funds, Recreational Trails Program Funds
Parks Grants	\$ 1,200,000.00	Land and Water Conservation Funds, other grants
<b>TOTAL ANTICIPATED</b>	<b>\$ 37,303,000.00</b>	
<b>"GAP"</b>	<b>\$ 8,754,650</b>	Note that the "gap" does not include funding for open space acquisition and conservation implementing the Salt Valley Heritage Greenway concept.